

Section 1: Georgia Senate

Lieutenant Governor's Office

| | Continuation Budget | | |
|---------------------|---------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,365,993 | \$1,365,993 | \$1,365,993 |
| State General Funds | \$1,365,993 | \$1,365,993 | \$1,365,993 |
| TOTAL PUBLIC FUNDS | \$1,365,993 | \$1,365,993 | \$1,365,993 |

| 1.100 Lieutenant Governor's Office | Appropriation (HB 1010) | | |
|------------------------------------|-------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,365,993 | \$1,365,993 | \$1,365,993 |
| State General Funds | \$1,365,993 | \$1,365,993 | \$1,365,993 |
| TOTAL PUBLIC FUNDS | \$1,365,993 | \$1,365,993 | \$1,365,993 |

Secretary of the Senate's Office

| | Continuation Budget | | |
|---------------------|---------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,334,397 | \$1,334,397 | \$1,334,397 |
| State General Funds | \$1,334,397 | \$1,334,397 | \$1,334,397 |
| TOTAL PUBLIC FUNDS | \$1,334,397 | \$1,334,397 | \$1,334,397 |

| 2.100 Secretary of the Senate's Office | Appropriation (HB 1010) | | |
|--|-------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,334,397 | \$1,334,397 | \$1,334,397 |
| State General Funds | \$1,334,397 | \$1,334,397 | \$1,334,397 |
| TOTAL PUBLIC FUNDS | \$1,334,397 | \$1,334,397 | \$1,334,397 |

Senate

| | Continuation Budget | | |
|---------------------|---------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,629,495 | \$7,629,495 | \$7,629,495 |
| State General Funds | \$7,629,495 | \$7,629,495 | \$7,629,495 |
| TOTAL PUBLIC FUNDS | \$7,629,495 | \$7,629,495 | \$7,629,495 |

| 3.100 Senate | Appropriation (HB 1010) | | |
|---------------------|-------------------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,629,495 | \$7,629,495 | \$7,629,495 |
| State General Funds | \$7,629,495 | \$7,629,495 | \$7,629,495 |
| TOTAL PUBLIC FUNDS | \$7,629,495 | \$7,629,495 | \$7,629,495 |

Senate Budget and Evaluation Office

| Senate Budget and Evaluation Office | | Continuation Budget | | |
|---|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i> | | | | |
| TOTAL STATE FUNDS | | \$1,072,306 | \$1,072,306 | \$1,072,306 |
| State General Funds | | \$1,072,306 | \$1,072,306 | \$1,072,306 |
| TOTAL PUBLIC FUNDS | | \$1,072,306 | \$1,072,306 | \$1,072,306 |

| 4.100 Senate Budget and Evaluation Office | | Appropriation (HB 1010) | |
|---|-------------|-------------------------|-------------|
| <i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i> | | | |
| TOTAL STATE FUNDS | \$1,072,306 | \$1,072,306 | \$1,072,306 |
| State General Funds | \$1,072,306 | \$1,072,306 | \$1,072,306 |
| TOTAL PUBLIC FUNDS | \$1,072,306 | \$1,072,306 | \$1,072,306 |

n/a

Section 2: Georgia House of Representatives

House of Representatives

| | Continuation Budget | | |
|---------------------|---------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$19,850,950 | \$19,850,950 | \$19,850,950 |
| State General Funds | \$19,850,950 | \$19,850,950 | \$19,850,950 |
| TOTAL PUBLIC FUNDS | \$19,850,950 | \$19,850,950 | \$19,850,950 |

| 5.100 House of Representatives | Appropriation (HB 1010) | | |
|--------------------------------|-------------------------|--------------|--------------|
| TOTAL STATE FUNDS | \$19,850,950 | \$19,850,950 | \$19,850,950 |
| State General Funds | \$19,850,950 | \$19,850,950 | \$19,850,950 |
| TOTAL PUBLIC FUNDS | \$19,850,950 | \$19,850,950 | \$19,850,950 |

n/a

Section 3: Georgia General Assembly Joint Offices

| Ancillary Activities | | Continuation Budget | | |
|---|-------------|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide services for the legislative branch of government.</i> | | | | |
| TOTAL STATE FUNDS | \$4,728,361 | \$4,728,361 | \$4,728,361 | \$4,728,361 |
| State General Funds | \$4,728,361 | \$4,728,361 | \$4,728,361 | \$4,728,361 |
| TOTAL PUBLIC FUNDS | \$4,728,361 | \$4,728,361 | \$4,728,361 | \$4,728,361 |

| 6.100 Ancillary Activities | | Appropriation (HB 1010) | | |
|---|-------------|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide services for the legislative branch of government.</i> | | | | |
| TOTAL STATE FUNDS | \$4,728,361 | \$4,728,361 | \$4,728,361 | \$4,728,361 |
| State General Funds | \$4,728,361 | \$4,728,361 | \$4,728,361 | \$4,728,361 |
| TOTAL PUBLIC FUNDS | \$4,728,361 | \$4,728,361 | \$4,728,361 | \$4,728,361 |

| Legislative Fiscal Office | | Continuation Budget | | |
|--|-------------|---------------------|-------------|--|
| <i>The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.</i> | | | | |
| TOTAL STATE FUNDS | \$2,646,281 | \$2,646,281 | \$2,646,281 | |
| State General Funds | \$2,646,281 | \$2,646,281 | \$2,646,281 | |
| TOTAL PUBLIC FUNDS | \$2,646,281 | \$2,646,281 | \$2,646,281 | |

| 7.100 Legislative Fiscal Office | | Appropriation (HB 1010) | | |
|--|-------------|-------------------------|-------------|--|
| <i>The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.</i> | | | | |
| TOTAL STATE FUNDS | \$2,646,281 | \$2,646,281 | \$2,646,281 | |
| State General Funds | \$2,646,281 | \$2,646,281 | \$2,646,281 | |
| TOTAL PUBLIC FUNDS | \$2,646,281 | \$2,646,281 | \$2,646,281 | |

| Office of Legislative Counsel | | Continuation Budget | | |
|--|-------------|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.</i> | | | | |
| TOTAL STATE FUNDS | \$3,104,807 | \$3,104,807 | \$3,104,807 | \$3,104,807 |
| State General Funds | \$3,104,807 | \$3,104,807 | \$3,104,807 | \$3,104,807 |
| TOTAL PUBLIC FUNDS | \$3,104,807 | \$3,104,807 | \$3,104,807 | \$3,104,807 |

| 8.100 Office of Legislative Counsel | | Appropriation (HB 1010) | | |
|--|-------------|-------------------------|-------------|--|
| <i>The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.</i> | | | | |
| TOTAL STATE FUNDS | \$3,104,807 | \$3,104,807 | \$3,104,807 | |
| State General Funds | \$3,104,807 | \$3,104,807 | \$3,104,807 | |
| TOTAL PUBLIC FUNDS | \$3,104,807 | \$3,104,807 | \$3,104,807 | |

n/a

Section 23: Employees' Retirement System of Georgia

| Deferred Compensation | | Continuation Budget | | |
|--|-------------|---------------------|-------------|--|
| <i>The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.</i> | | | | |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 | |
| State General Funds | \$0 | \$0 | \$0 | |
| TOTAL AGENCY FUNDS | \$2,929,619 | \$2,929,619 | \$2,929,619 | |
| Sales and Services | \$2,929,619 | \$2,929,619 | \$2,929,619 | |
| Collection/Administrative Fees | \$2,929,619 | \$2,929,619 | \$2,929,619 | |
| TOTAL PUBLIC FUNDS | \$2,929,619 | \$2,929,619 | \$2,929,619 | |

| 156.100 Deferred Compensation | | Appropriation (HB 1010) | | |
|--|-------------|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.</i> | | | | |
| TOTAL AGENCY FUNDS | \$2,929,619 | \$2,929,619 | \$2,929,619 | \$2,929,619 |
| Sales and Services | \$2,929,619 | \$2,929,619 | \$2,929,619 | \$2,929,619 |
| Collection/Administrative Fees | \$2,929,619 | \$2,929,619 | \$2,929,619 | \$2,929,619 |
| TOTAL PUBLIC FUNDS | \$2,929,619 | \$2,929,619 | \$2,929,619 | \$2,929,619 |

| Georgia Military Pension Fund | | Continuation Budget | | |
|--|--|---------------------|--|--|
| <i>The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.</i> | | | | |

| HB 1010 | Agency 6% | Agency 8% | Agency 10% | |
|---------------------|-------------|-------------|-------------|--|
| TOTAL STATE FUNDS | \$1,323,024 | \$1,323,024 | \$1,323,024 | |
| State General Funds | \$1,323,024 | \$1,323,024 | \$1,323,024 | |
| TOTAL PUBLIC FUNDS | \$1,323,024 | \$1,323,024 | \$1,323,024 | |

| | | | | |
|---------------------|--|-----------|-----------|--|
| 157.1 | Increase funds to align with the actuarial total required annual contribution. | | | |
| State General Funds | \$110,604 | \$110,604 | \$110,604 | |

| 157.100 Georgia Military Pension Fund | | Appropriation (HB 1010) | | |
|--|--|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.</i> | | | | |
| TOTAL STATE FUNDS | | \$1,433,628 | \$1,433,628 | \$1,433,628 |
| State General Funds | | \$1,433,628 | \$1,433,628 | \$1,433,628 |
| TOTAL PUBLIC FUNDS | | \$1,433,628 | \$1,433,628 | \$1,433,628 |

| System Administration | Continuation Budget | | |
|--|---------------------|--------------|--------------|
| <i>The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.</i> | | | |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$17,314,099 | \$17,314,099 | \$17,314,099 |
| State Funds Transfers | \$17,314,099 | \$17,314,099 | \$17,314,099 |
| Retirement Payments | \$17,314,099 | \$17,314,099 | \$17,314,099 |
| TOTAL PUBLIC FUNDS | \$17,314,099 | \$17,314,099 | \$17,314,099 |

| 158.100 System Administration | | Appropriation (HB 1010) | | |
|--|--|-------------------------|--------------|--------------|
| <i>The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.</i> | | | | |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | \$17,314,099 | \$17,314,099 | \$17,314,099 |
| State Funds Transfers | | \$17,314,099 | \$17,314,099 | \$17,314,099 |
| Retirement Payments | | \$17,314,099 | \$17,314,099 | \$17,314,099 |
| TOTAL PUBLIC FUNDS | | \$17,314,099 | \$17,314,099 | \$17,314,099 |

n/a

Section 25: Governor, Office of the Governor's Emergency Fund

| Governor's Emergency Fund | | Continuation Budget | | |
|--|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.</i> | | | | |
| TOTAL STATE FUNDS | | \$3,469,576 | \$3,469,576 | \$3,469,576 |
| State General Funds | | \$3,469,576 | \$3,469,576 | \$3,469,576 |
| TOTAL PUBLIC FUNDS | | \$3,469,576 | \$3,469,576 | \$3,469,576 |

| 165.100 Governor's Emergency Fund | | Appropriation (HB 1010) | | |
|--|-------------|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.</i> | | | | |
| TOTAL STATE FUNDS | \$3,469,576 | \$3,469,576 | \$3,469,576 | \$3,469,576 |
| State General Funds | \$3,469,576 | \$3,469,576 | \$3,469,576 | \$3,469,576 |
| TOTAL PUBLIC FUNDS | \$3,469,576 | \$3,469,576 | \$3,469,576 | \$3,469,576 |

| Governor's Office | Continuation Budget | | |
|---|---------------------|--------------|--------------|
| <i>The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.</i> | | | |
| TOTAL STATE FUNDS | \$7,997,298 | \$7,997,298 | \$7,997,298 |
| State General Funds | \$7,997,298 | \$7,997,298 | \$7,997,298 |
| TOTAL FEDERAL FUNDS | \$5,196,851 | \$5,196,851 | \$5,196,851 |
| Work Incentive Grants CFDA17.266 | \$5,196,851 | \$5,196,851 | \$5,196,851 |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 |
| Intergovernmental Transfers | \$100,000 | \$100,000 | \$100,000 |
| Intergovernmental Transfers Not Itemized | \$100,000 | \$100,000 | \$100,000 |
| TOTAL PUBLIC FUNDS | \$13,294,149 | \$13,294,149 | \$13,294,149 |

| | | | | |
|---------------------|---|-------------|-------------|--|
| 166.1 | Defer the FY09 cost of living adjustment. | | | |
| State General Funds | (\$52,950) | (\$52,950) | (\$52,950) | |
| 166.2 | Reduce funds from operations. | | | |
| State General Funds | (\$476,663) | (\$635,550) | (\$794,438) | |

| 166.100 Governor's Office | | Appropriation (HB 1010) | | |
|---|--------------|-------------------------|--------------|--|
| <i>The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.</i> | | | | |
| TOTAL STATE FUNDS | \$7,467,685 | \$7,308,798 | \$7,149,910 | |
| State General Funds | \$7,467,685 | \$7,308,798 | \$7,149,910 | |
| TOTAL FEDERAL FUNDS | \$5,196,851 | \$5,196,851 | \$5,196,851 | |
| Work Incentive Grants CFDA17.266 | \$5,196,851 | \$5,196,851 | \$5,196,851 | |
| TOTAL AGENCY FUNDS | \$100,000 | \$100,000 | \$100,000 | |
| Intergovernmental Transfers | \$100,000 | \$100,000 | \$100,000 | |
| Intergovernmental Transfers Not Itemized | \$100,000 | \$100,000 | \$100,000 | |
| TOTAL PUBLIC FUNDS | \$12,764,536 | \$12,605,649 | \$12,446,761 | |

| Consumer Affairs, Governor's Office of | | Continuation Budget | | |
|--|--|---------------------|--------------|--------------|
| <i>The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.</i> | | | | |
| TOTAL STATE FUNDS | | \$8,581,217 | \$8,581,217 | \$8,581,217 |
| State General Funds | | \$8,581,217 | \$8,581,217 | \$8,581,217 |
| TOTAL AGENCY FUNDS | | \$1,572,903 | \$1,572,903 | \$1,572,903 |
| Rebates, Refunds, and Reimbursements | | \$983,306 | \$983,306 | \$983,306 |
| Rebates, Refunds, and Reimbursements Not Itemized | | \$983,306 | \$983,306 | \$983,306 |
| Sales and Services | | \$400,000 | \$400,000 | \$400,000 |
| Regulatory Fees | | \$400,000 | \$400,000 | \$400,000 |
| Sanctions, Fines, and Penalties | | \$189,597 | \$189,597 | \$189,597 |
| Sanctions, Fines, and Penalties Not Itemized | | \$189,597 | \$189,597 | \$189,597 |
| TOTAL PUBLIC FUNDS | | \$10,154,120 | \$10,154,120 | \$10,154,120 |

| | | | | |
|--|-------------|-------------|-------------|--|
| 169.1 Defer the FY09 cost of living adjustment. | | | | |
| State General Funds | (\$71,254) | (\$71,254) | (\$71,254) | |
| 169.2 Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | | |
| State General Funds | (\$169,016) | (\$169,016) | (\$169,016) | |
| 169.3 Reduce funds from the call center and consumer protection unit. | | | | |
| State General Funds | (\$500,457) | (\$667,276) | (\$834,095) | |

| 169.100 Consumer Affairs, Governor's Office of | | Appropriation (HB 1010) | | |
|--|--|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.</i> | | | | |
| TOTAL STATE FUNDS | | \$7,840,490 | \$7,673,671 | \$7,506,852 |
| State General Funds | | \$7,840,490 | \$7,673,671 | \$7,506,852 |
| TOTAL AGENCY FUNDS | | \$1,572,903 | \$1,572,903 | \$1,572,903 |
| Rebates, Refunds, and Reimbursements | | \$983,306 | \$983,306 | \$983,306 |
| Rebates, Refunds, and Reimbursements Not Itemized | | \$983,306 | \$983,306 | \$983,306 |
| Sales and Services | | \$400,000 | \$400,000 | \$400,000 |
| Regulatory Fees | | \$400,000 | \$400,000 | \$400,000 |
| Sanctions, Fines, and Penalties | | \$189,597 | \$189,597 | \$189,597 |
| Sanctions, Fines, and Penalties Not Itemized | | \$189,597 | \$189,597 | \$189,597 |
| TOTAL PUBLIC FUNDS | | \$9,413,393 | \$9,246,574 | \$9,079,755 |

| Equal Opportunity, Georgia Commission on | | Continuation Budget | | |
|---|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.</i> | | | | |
| TOTAL STATE FUNDS | | \$712,490 | \$712,490 | \$712,490 |
| State General Funds | | \$712,490 | \$712,490 | \$712,490 |
| TOTAL FEDERAL FUNDS | | \$407,000 | \$407,000 | \$407,000 |
| Employment Discrimination CFDA30.001 | | \$72,000 | \$72,000 | \$72,000 |
| Fair Housing Assistance Program CFDA14.401 | | \$335,000 | \$335,000 | \$335,000 |
| TOTAL PUBLIC FUNDS | | \$1,119,490 | \$1,119,490 | \$1,119,490 |

| | | | | |
|--|------------|------------|------------|--|
| 171.1 Defer the FY09 cost of living adjustment. | | | | |
| State General Funds | (\$6,599) | (\$6,599) | (\$6,599) | |
| 171.2 Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | | |
| State General Funds | (\$22,928) | (\$22,928) | (\$22,928) | |
| 171.3 Reduce funds from operations. | | | | |
| State General Funds | (\$40,978) | (\$54,637) | (\$68,296) | |

| 171.100 Equal Opportunity, Georgia Commission on | | Appropriation (HB 1010) | | |
|---|-------------|-------------------------|-------------|--|
| <i>The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.</i> | | | | |
| TOTAL STATE FUNDS | \$641,985 | \$628,326 | \$614,667 | |
| State General Funds | \$641,985 | \$628,326 | \$614,667 | |
| TOTAL FEDERAL FUNDS | \$407,000 | \$407,000 | \$407,000 | |
| Employment Discrimination CFDA30.001 | \$72,000 | \$72,000 | \$72,000 | |
| Fair Housing Assistance Program CFDA14.401 | \$335,000 | \$335,000 | \$335,000 | |
| TOTAL PUBLIC FUNDS | \$1,048,985 | \$1,035,326 | \$1,021,667 | |

| Office of the State Inspector General | | Continuation Budget | | |
|--|-----------|---------------------|-----------|--|
| <i>The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.</i> | | | | |
| TOTAL STATE FUNDS | \$829,079 | \$829,079 | \$829,079 | |
| State General Funds | \$829,079 | \$829,079 | \$829,079 | |
| TOTAL PUBLIC FUNDS | \$829,079 | \$829,079 | \$829,079 | |

| | | | | |
|--|------------|------------|------------|--|
| 173.1 Defer the FY09 cost of living adjustment. | | | | |
| State General Funds | (\$7,391) | (\$7,391) | (\$7,391) | |
| 173.2 Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | | |
| State General Funds | (\$17,022) | (\$17,022) | (\$17,022) | |
| 173.3 Reduce funds related to investigations. | | | | |
| State General Funds | (\$48,280) | (\$64,373) | (\$80,467) | |

| 173.100 Office of the State Inspector General | | Appropriation (HB 1010) | | |
|--|--|-------------------------|-----------|-----------|
| <i>The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.</i> | | | | |
| TOTAL STATE FUNDS | | \$756,386 | \$740,293 | \$724,199 |
| State General Funds | | \$756,386 | \$740,293 | \$724,199 |
| TOTAL PUBLIC FUNDS | | \$756,386 | \$740,293 | \$724,199 |

| Planning and Budget, Governor's Office of | | Continuation Budget | | |
|--|-------------|---------------------|-------------|--|
| <i>The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.</i> | | | | |
| TOTAL STATE FUNDS | \$9,584,234 | \$9,584,234 | \$9,584,234 | |
| State General Funds | \$9,584,234 | \$9,584,234 | \$9,584,234 | |
| TOTAL PUBLIC FUNDS | \$9,584,234 | \$9,584,234 | \$9,584,234 | |

| | | | | |
|--|---------------|---------------|---------------|--|
| 176.1 Defer the FY09 cost of living adjustment. | | | | |
| State General Funds | (\$81,224) | (\$81,224) | (\$81,224) | |
| 176.2 Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | | |
| State General Funds | (\$1,006,721) | (\$1,006,721) | (\$1,006,721) | |
| 176.3 Reduce funds from operations. | | | | |
| State General Funds | (\$509,777) | (\$679,703) | (\$849,629) | |

| 176.100 Planning and Budget, Governor's Office of | | Appropriation (HB 1010) | | |
|--|-------------|-------------------------|-------------|--|
| <i>The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.</i> | | | | |
| TOTAL STATE FUNDS | \$7,986,512 | \$7,816,586 | \$7,646,660 | |
| State General Funds | \$7,986,512 | \$7,816,586 | \$7,646,660 | |
| TOTAL PUBLIC FUNDS | \$7,986,512 | \$7,816,586 | \$7,646,660 | |

n/a

| Section 27: Insurance, Department of | | Continuation Budget | | |
|---|--|---------------------|--|--|
| Departmental Administration | | | | |
| <i>The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.</i> | | | | |

| HB 1010 | Agency 6% | Agency 8% | Agency 10% | |
|---------------------|-------------|-------------|-------------|--|
| TOTAL STATE FUNDS | \$2,490,268 | \$2,490,268 | \$2,490,268 | |
| State General Funds | \$2,490,268 | \$2,490,268 | \$2,490,268 | |
| TOTAL PUBLIC FUNDS | \$2,490,268 | \$2,490,268 | \$2,490,268 | |

| | | | | |
|---------------------|--|-------------|-------------|--|
| 225.1 | Defer the FY09 cost of living adjustment. | | | |
| State General Funds | (\$24,846) | (\$24,846) | (\$24,846) | |
| 225.2 | Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | |
| State General Funds | (\$100,000) | (\$100,000) | (\$100,000) | |
| 225.3 | Reduce funds by furloughing employees and eliminating vacant positions. | | | |
| State General Funds | (\$219,625) | (\$219,625) | (\$278,825) | |
| 225.4 | Reduce funds from operations. | | | |
| State General Funds | (\$75,000) | (\$75,000) | (\$75,000) | |

| | | | | |
|--|-----------------------------|-------------------------|-------------|--|
| 225.100 | Departmental Administration | Appropriation (HB 1010) | | |
| The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment. | | | | |
| TOTAL STATE FUNDS | \$2,070,797 | \$2,070,797 | \$2,011,597 | |
| State General Funds | \$2,070,797 | \$2,070,797 | \$2,011,597 | |
| TOTAL PUBLIC FUNDS | \$2,070,797 | \$2,070,797 | \$2,011,597 | |

| | | | | |
|--|---------------------|-----------|-----------|--|
| Enforcement | Continuation Budget | | | |
| The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud. | | | | |
| TOTAL STATE FUNDS | \$883,508 | \$883,508 | \$883,508 | |
| State General Funds | \$883,508 | \$883,508 | \$883,508 | |
| TOTAL PUBLIC FUNDS | \$883,508 | \$883,508 | \$883,508 | |

| | | | | |
|---------------------|--|------------|------------|--|
| 226.1 | Defer the FY09 cost of living adjustment. | | | |
| State General Funds | (\$11,526) | (\$11,526) | (\$11,526) | |
| 226.2 | Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | |
| State General Funds | (\$46,991) | (\$46,991) | (\$46,991) | |
| 226.3 | Reduce funds by furloughing employees and eliminating vacant positions. | | | |
| State General Funds | (\$40,000) | (\$40,000) | (\$99,200) | |
| 226.4 | Reduce funds from various contracts. | | | |
| State General Funds | (\$10,000) | (\$10,000) | (\$10,000) | |

| | | | | |
|--|-------------|-------------------------|-----------|--|
| 226.100 | Enforcement | Appropriation (HB 1010) | | |
| The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety and fraud. | | | | |
| TOTAL STATE FUNDS | \$774,991 | \$774,991 | \$715,791 | |
| State General Funds | \$774,991 | \$774,991 | \$715,791 | |
| TOTAL PUBLIC FUNDS | \$774,991 | \$774,991 | \$715,791 | |

| | | | | |
|--|---------------------|-------------|-------------|--|
| Fire Safety | Continuation Budget | | | |
| The purpose of this appropriation is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property. | | | | |
| TOTAL STATE FUNDS | \$5,649,189 | \$5,649,189 | \$5,649,189 | |
| State General Funds | \$5,649,189 | \$5,649,189 | \$5,649,189 | |
| TOTAL FEDERAL FUNDS | \$954,555 | \$954,555 | \$954,555 | |
| Manufctd. Home Construction & Safety Standards CFDA14.171 | \$755,000 | \$755,000 | \$755,000 | |
| Medicare - Hospital Insurance CFDA93.773 | \$199,555 | \$199,555 | \$199,555 | |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$97,232 | \$97,232 | \$97,232 | |
| State Funds Transfers | \$97,232 | \$97,232 | \$97,232 | |
| Agency to Agency Contracts | \$97,232 | \$97,232 | \$97,232 | |
| TOTAL PUBLIC FUNDS | \$6,700,976 | \$6,700,976 | \$6,700,976 | |

| | | | | |
|---------------------|--|-------------|-------------|--|
| 227.1 | Defer the FY09 cost of living adjustment. | | | |
| State General Funds | (\$74,348) | (\$74,348) | (\$74,348) | |
| 227.2 | Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | |
| State General Funds | (\$100,000) | (\$100,000) | (\$100,000) | |

| | | | |
|---|-------------|-------------|-------------|
| 227.3 Reduce funds from operations. | | | |
| State General Funds | (\$62,500) | (\$62,500) | (\$62,500) |
| 227.4 Reduce funds related to motor vehicle purchases. | | | |
| State General Funds | (\$51,373) | (\$51,373) | (\$51,373) |
| 227.5 Reduce funds by furloughing employees and eliminating vacant positions. | | | |
| State General Funds | (\$185,039) | (\$309,547) | (\$372,801) |

| 227.100 Fire Safety | | Appropriation (HB 1010) | |
|---|-------------|-------------------------|-------------|
| <i>The purpose of this appropriation is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.</i> | | | |
| TOTAL STATE FUNDS | \$5,175,929 | \$5,051,421 | \$4,988,167 |
| State General Funds | \$5,175,929 | \$5,051,421 | \$4,988,167 |
| TOTAL FEDERAL FUNDS | \$954,555 | \$954,555 | \$954,555 |
| Manufctd. Home Construction & Safety Standards CFDA14.171 | \$755,000 | \$755,000 | \$755,000 |
| Medicare - Hospital Insurance CFDA93.773 | \$199,555 | \$199,555 | \$199,555 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$97,232 | \$97,232 | \$97,232 |
| State Funds Transfers | \$97,232 | \$97,232 | \$97,232 |
| Agency to Agency Contracts | \$97,232 | \$97,232 | \$97,232 |
| TOTAL PUBLIC FUNDS | \$6,227,716 | \$6,103,208 | \$6,039,954 |

| Industrial Loan | | Continuation Budget | | |
|---|--|---------------------|-----------|-----------|
| <i>The purpose of this appropriation is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.</i> | | | | |
| TOTAL STATE FUNDS | | \$782,187 | \$782,187 | \$782,187 |
| State General Funds | | \$782,187 | \$782,187 | \$782,187 |
| TOTAL PUBLIC FUNDS | | \$782,187 | \$782,187 | \$782,187 |

| | | | |
|--|------------|------------|-------------|
| 228.1 Defer the FY09 cost of living adjustment. | | | |
| State General Funds | (\$6,759) | (\$6,759) | (\$6,759) |
| 228.2 Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | |
| State General Funds | (\$46,992) | (\$46,992) | (\$46,992) |
| 228.3 Reduce funds by furloughing employees and eliminating vacant positions. | | | |
| State General Funds | (\$54,623) | (\$54,623) | (\$113,823) |

| 228.100 Industrial Loan | | Appropriation (HB 1010) | | |
|---|--|-------------------------|-----------|-----------|
| <i>The purpose of this appropriation is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of \$3,000 or less.</i> | | | | |
| TOTAL STATE FUNDS | | \$673,813 | \$673,813 | \$614,613 |
| State General Funds | | \$673,813 | \$673,813 | \$614,613 |
| TOTAL PUBLIC FUNDS | | \$673,813 | \$673,813 | \$614,613 |

| Insurance Regulation | | Continuation Budget | | |
|--|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.</i> | | | | |
| TOTAL STATE FUNDS | | \$6,090,259 | \$6,090,259 | \$6,090,259 |
| State General Funds | | \$6,090,259 | \$6,090,259 | \$6,090,259 |
| TOTAL PUBLIC FUNDS | | \$6,090,259 | \$6,090,259 | \$6,090,259 |

| | | | |
|--|-------------|-------------|-------------|
| 229.1 Defer the FY09 cost of living adjustment. | | | |
| State General Funds | (\$61,193) | (\$61,193) | (\$61,193) |
| 229.2 Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | |
| State General Funds | (\$100,000) | (\$100,000) | (\$100,000) |
| 229.3 Reduce funds by furloughing employees and eliminating vacant positions. | | | |
| State General Funds | (\$184,624) | (\$309,132) | (\$372,385) |
| 229.4 Reduce funds from operations. | | | |
| State General Funds | (\$30,000) | (\$30,000) | (\$30,000) |

| | | | |
|--|--|--------------------------------|--|
| 229.100 Insurance Regulation | | Appropriation (HB 1010) | |
| <i>The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.</i> | | | |

| HB 1010 | Agency 6% | Agency 8% | Agency 10% | |
|---------------------|-------------|-------------|-------------|--|
| TOTAL STATE FUNDS | \$5,714,442 | \$5,589,934 | \$5,526,681 | |
| State General Funds | \$5,714,442 | \$5,589,934 | \$5,526,681 | |
| TOTAL PUBLIC FUNDS | \$5,714,442 | \$5,589,934 | \$5,526,681 | |

| Special Fraud | | Continuation Budget | | |
|--|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.</i> | | | | |
| TOTAL STATE FUNDS | | \$3,334,714 | \$3,334,714 | \$3,334,714 |
| State General Funds | | \$3,334,714 | \$3,334,714 | \$3,334,714 |
| TOTAL PUBLIC FUNDS | | \$3,334,714 | \$3,334,714 | \$3,334,714 |
| | | | | |
| 230.1 <i>Defer the FY09 cost of living adjustment.</i> | | | | |
| State General Funds | | (\$35,359) | (\$35,359) | (\$35,359) |
| | | | | |
| 230.2 <i>Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.</i> | | | | |
| State General Funds | | (\$100,000) | (\$100,000) | (\$100,000) |
| | | | | |
| 230.3 <i>Reduce funds by furloughing employees and eliminating vacant positions.</i> | | | | |
| State General Funds | | (\$75,000) | (\$196,426) | (\$262,762) |
| | | | | |
| 230.4 <i>Reduce funds for various contracts.</i> | | | | |
| State General Funds | | (\$106,042) | (\$106,042) | (\$106,042) |
| | | | | |
| 230.5 <i>Reduce funds from operations.</i> | | | | |
| State General Funds | | (\$17,500) | (\$17,500) | (\$17,500) |

| 230.100 Special Fraud | Appropriation (HB 1010) | | |
|---|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.</i> | | | |
| TOTAL STATE FUNDS | \$3,000,813 | \$2,879,387 | \$2,813,051 |
| State General Funds | \$3,000,813 | \$2,879,387 | \$2,813,051 |
| TOTAL PUBLIC FUNDS | \$3,000,813 | \$2,879,387 | \$2,813,051 |

n/a

Section 32: State Personnel Administration

| Recruitment and Staffing Services | Continuation Budget | | |
|---|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide a central point of contact for the general public.</i> | | | |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,293,708 | \$1,293,708 | \$1,293,708 |
| State Funds Transfers | \$1,293,708 | \$1,293,708 | \$1,293,708 |
| Merit System Assessments | \$1,293,708 | \$1,293,708 | \$1,293,708 |
| TOTAL PUBLIC FUNDS | \$1,293,708 | \$1,293,708 | \$1,293,708 |

| 260.100 Recruitment and Staffing Services | | Appropriation (HB 1010) | |
|---|-------------|-------------------------|-------------|
| <i>The purpose of this appropriation is to provide a central point of contact for the general public.</i> | | | |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$1,293,708 | \$1,293,708 | \$1,293,708 |
| State Funds Transfers | \$1,293,708 | \$1,293,708 | \$1,293,708 |
| Merit System Assessments | \$1,293,708 | \$1,293,708 | \$1,293,708 |
| TOTAL PUBLIC FUNDS | \$1,293,708 | \$1,293,708 | \$1,293,708 |

| System Administration | Continuation Budget | | |
|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide administrative and technical support to the agency.</i> | | | |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$102,271 | \$102,271 | \$102,271 |
| Reserved Fund Balances | \$102,271 | \$102,271 | \$102,271 |
| Flexible Spending Account Fund | \$102,271 | \$102,271 | \$102,271 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$4,291,639 | \$4,291,639 | \$4,291,639 |
| State Funds Transfers | \$4,291,639 | \$4,291,639 | \$4,291,639 |
| Merit System Assessments | \$4,291,639 | \$4,291,639 | \$4,291,639 |
| TOTAL PUBLIC FUNDS | \$4,393,910 | \$4,393,910 | \$4,393,910 |

| | | | |
|--|-------------|---------------|---------------|
| 261.1 Reduce funds from the E-Recruitment program. | | | |
| Merit System Assessments | (\$839,327) | (\$1,119,102) | (\$1,398,877) |

| 261.100 System Administration | Appropriation (HB 1010) |
|--|-------------------------|
| <i>The purpose of this appropriation is to provide administrative and technical support to the agency.</i> | |

| HB 1010 | Agency 6% | Agency 8% | Agency 10% | |
|--|-------------|-------------|-------------|--|
| TOTAL AGENCY FUNDS | \$102,271 | \$102,271 | \$102,271 | |
| Reserved Fund Balances | \$102,271 | \$102,271 | \$102,271 | |
| Flexible Spending Account Fund | \$102,271 | \$102,271 | \$102,271 | |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,452,312 | \$3,172,537 | \$2,892,762 | |
| State Funds Transfers | \$3,452,312 | \$3,172,537 | \$2,892,762 | |
| Merit System Assessments | \$3,452,312 | \$3,172,537 | \$2,892,762 | |
| TOTAL PUBLIC FUNDS | \$3,554,583 | \$3,274,808 | \$2,995,033 | |

| Total Compensation and Rewards | Continuation Budget | | |
|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.</i> | | | |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 |
| TOTAL AGENCY FUNDS | \$1,270,921 | \$1,270,921 | \$1,270,921 |
| Reserved Fund Balances | \$1,084,312 | \$1,084,312 | \$1,084,312 |
| Flexible Spending Account Fund | \$1,084,312 | \$1,084,312 | \$1,084,312 |
| Interest and Investment Income | \$10,346 | \$10,346 | \$10,346 |
| Interest and Investment Income Not Itemized | \$10,346 | \$10,346 | \$10,346 |
| Sales and Services | \$176,263 | \$176,263 | \$176,263 |
| Collection/Administrative Fees | \$176,263 | \$176,263 | \$176,263 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,116,747 | \$3,116,747 | \$3,116,747 |
| State Funds Transfers | \$3,116,747 | \$3,116,747 | \$3,116,747 |
| Merit System Assessments | \$3,088,908 | \$3,088,908 | \$3,088,908 |
| Merit System Training and Compensation Fees | \$27,839 | \$27,839 | \$27,839 |
| TOTAL PUBLIC FUNDS | \$4,387,668 | \$4,387,668 | \$4,387,668 |

| 262.100 Total Compensation and Rewards | Appropriation (HB 1010) | | |
|--|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.</i> | | | |
| TOTAL AGENCY FUNDS | \$1,270,921 | \$1,270,921 | \$1,270,921 |
| Reserved Fund Balances | \$1,084,312 | \$1,084,312 | \$1,084,312 |
| Flexible Spending Account Fund | \$1,084,312 | \$1,084,312 | \$1,084,312 |
| Interest and Investment Income | \$10,346 | \$10,346 | \$10,346 |
| Interest and Investment Income Not Itemized | \$10,346 | \$10,346 | \$10,346 |
| Sales and Services | \$176,263 | \$176,263 | \$176,263 |
| Collection/Administrative Fees | \$176,263 | \$176,263 | \$176,263 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,116,747 | \$3,116,747 | \$3,116,747 |
| State Funds Transfers | \$3,116,747 | \$3,116,747 | \$3,116,747 |
| Merit System Assessments | \$3,088,908 | \$3,088,908 | \$3,088,908 |
| Merit System Training and Compensation Fees | \$27,839 | \$27,839 | \$27,839 |
| TOTAL PUBLIC FUNDS | \$4,387,668 | \$4,387,668 | \$4,387,668 |

| Workforce Development and Alignment | Continuation Budget | | |
|---|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.</i> | | | |
| TOTAL STATE FUNDS | \$0 | \$0 | \$0 |
| State General Funds | \$0 | \$0 | \$0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,913,484 | \$3,913,484 | \$3,913,484 |
| State Funds Transfers | \$3,913,484 | \$3,913,484 | \$3,913,484 |
| Merit System Assessments | \$3,607,893 | \$3,607,893 | \$3,607,893 |
| Merit System Training and Compensation Fees | \$305,591 | \$305,591 | \$305,591 |
| TOTAL PUBLIC FUNDS | \$3,913,484 | \$3,913,484 | \$3,913,484 |

| 263.100 Workforce Development and Alignment | | Appropriation (HB 1010) | |
|---|-------------|-------------------------|-------------|
| <i>The purpose of this appropriation is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.</i> | | | |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | \$3,913,484 | \$3,913,484 | \$3,913,484 |
| State Funds Transfers | \$3,913,484 | \$3,913,484 | \$3,913,484 |
| Merit System Assessments | \$3,607,893 | \$3,607,893 | \$3,607,893 |
| Merit System Training and Compensation Fees | \$305,591 | \$305,591 | \$305,591 |
| TOTAL PUBLIC FUNDS | \$3,913,484 | \$3,913,484 | \$3,913,484 |

n/a

Section 41: Secretary of State

| Archives and Records | | Continuation Budget | | |
|--|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.</i> | | | | |
| TOTAL STATE FUNDS | | \$6,363,415 | \$6,363,415 | \$6,363,415 |
| State General Funds | | \$6,363,415 | \$6,363,415 | \$6,363,415 |

| HB 1010 | Agency 6% | Agency 8% | Agency 10% | |
|---------------------------------|-------------|-------------|-------------|--|
| | | | | |
| TOTAL AGENCY FUNDS | \$532,671 | \$532,671 | \$532,671 | |
| Sales and Services | \$532,671 | \$532,671 | \$532,671 | |
| Record Center Storage Fees | \$435,771 | \$435,771 | \$435,771 | |
| Sales and Services Not Itemized | \$96,900 | \$96,900 | \$96,900 | |
| TOTAL PUBLIC FUNDS | \$6,896,086 | \$6,896,086 | \$6,896,086 | |

| | | | | |
|---|-------------|-------------|-------------|--|
| 335.1 <i>Defer the FY09 cost of living adjustment.</i> | | | | |
| State General Funds | (\$40,420) | (\$40,420) | (\$40,420) | |
| 335.2 <i>Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.</i> | | | | |
| State General Funds | (\$94,514) | (\$94,514) | (\$94,514) | |
| 335.3 <i>Reduce funds by eliminating the education position and all work with schools, reducing the number of positions to work with local governments and training opportunities for locals, eliminating the media storage vault that provides emergency backup for cities and counties, and discontinuing microfilm duplication.</i> | | | | |
| State General Funds | (\$552,859) | (\$745,139) | (\$876,728) | |
| 335.98 <i>Transfer all funds and activities from the Capitol Tours program.</i> | | | | |
| State General Funds | \$168,558 | \$168,558 | \$168,558 | |

| 335.100 Archives and Records | | Appropriation (HB 1010) | | |
|--|--|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.</i> | | | | |
| TOTAL STATE FUNDS | | \$5,844,180 | \$5,651,900 | \$5,520,311 |
| State General Funds | | \$5,844,180 | \$5,651,900 | \$5,520,311 |
| TOTAL AGENCY FUNDS | | \$532,671 | \$532,671 | \$532,671 |
| Sales and Services | | \$532,671 | \$532,671 | \$532,671 |
| Record Center Storage Fees | | \$435,771 | \$435,771 | \$435,771 |
| Sales and Services Not Itemized | | \$96,900 | \$96,900 | \$96,900 |
| TOTAL PUBLIC FUNDS | | \$6,376,851 | \$6,184,571 | \$6,052,982 |

| Capitol Tours | | Continuation Budget | | |
|---|--|---------------------|-----------|-----------|
| <i>The purpose of this appropriation is to provide guided informational tours of the State Capitol.</i> | | | | |
| TOTAL STATE FUNDS | | \$168,558 | \$168,558 | \$168,558 |
| State General Funds | | \$168,558 | \$168,558 | \$168,558 |
| TOTAL PUBLIC FUNDS | | \$168,558 | \$168,558 | \$168,558 |

| | | | | |
|--|-------------|-------------|-------------|--|
| 336.98 <i>Transfer all funds and activities from the Capitol Tours program to the Archives and Records program.</i> | | | | |
| State General Funds | (\$168,558) | (\$168,558) | (\$168,558) | |

Corporations

Continuation Budget

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

| | | | |
|---------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$1,339,523 | \$1,339,523 | \$1,339,523 |
| State General Funds | \$1,339,523 | \$1,339,523 | \$1,339,523 |
| TOTAL AGENCY FUNDS | \$739,512 | \$739,512 | \$739,512 |
| Sales and Services | \$739,512 | \$739,512 | \$739,512 |
| Sales and Services Not Itemized | \$739,512 | \$739,512 | \$739,512 |
| TOTAL PUBLIC FUNDS | \$2,079,035 | \$2,079,035 | \$2,079,035 |

| | | | | |
|--|------------|------------|------------|--|
| 337.1 <i>Defer the FY09 cost of living adjustment.</i> | | | | |
| State General Funds | (\$19,261) | (\$19,261) | (\$19,261) | |
| 337.2 <i>Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.</i> | | | | |
| State General Funds | (\$44,920) | (\$44,920) | (\$44,920) | |

| 337.100 Corporations | | Appropriation (HB 1010) | | |
|---|--|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.</i> | | | | |
| TOTAL STATE FUNDS | | \$1,275,342 | \$1,275,342 | \$1,275,342 |
| State General Funds | | \$1,275,342 | \$1,275,342 | \$1,275,342 |
| TOTAL AGENCY FUNDS | | \$739,512 | \$739,512 | \$739,512 |
| Sales and Services | | \$739,512 | \$739,512 | \$739,512 |
| Sales and Services Not Itemized | | \$739,512 | \$739,512 | \$739,512 |
| TOTAL PUBLIC FUNDS | | \$2,014,854 | \$2,014,854 | \$2,014,854 |

| Elections | Continuation Budget | | |
|---|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.</i> | | | |
| TOTAL STATE FUNDS | \$6,029,562 | \$6,029,562 | \$6,029,562 |
| State General Funds | \$6,029,562 | \$6,029,562 | \$6,029,562 |
| TOTAL AGENCY FUNDS | \$340,133 | \$340,133 | \$340,133 |
| Sales and Services | \$340,133 | \$340,133 | \$340,133 |
| Sales and Services Not Itemized | \$340,133 | \$340,133 | \$340,133 |
| TOTAL PUBLIC FUNDS | \$6,369,695 | \$6,369,695 | \$6,369,695 |

| | | | |
|---|-------------|-------------|-------------|
| 338.1 <i>Defer the FY09 cost of living adjustment.</i> | | | |
| State General Funds | (\$20,845) | (\$20,845) | (\$20,845) |
| 338.2 <i>Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.</i> | | | |
| State General Funds | (\$48,746) | (\$48,746) | (\$48,746) |
| 338.3 <i>Reduce funds through savings generated by publishing the Official Directory of Elected Officials online, utilizing the traditional Voter Registration Applications, consolidating mail routes, outsourcing precinct card services, and reducing contract with Kennesaw State University for election machine testing and certification statewide.</i> | | | |
| State General Funds | (\$48,600) | (\$81,740) | (\$111,143) |
| 338.4 <i>Reduce one-time funds for election day technical support.</i> | | | |
| State General Funds | (\$400,000) | (\$400,000) | (\$400,000) |
| 338.5 <i>Reduce one-time funds for local registrars, voter ID education, and on-line training for election officials.</i> | | | |
| State General Funds | (\$580,000) | (\$580,000) | (\$580,000) |

| 338.100 Elections | Appropriation (HB 1010) | | |
|---|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.</i> | | | |
| TOTAL STATE FUNDS | \$4,931,371 | \$4,898,231 | \$4,868,828 |
| State General Funds | \$4,931,371 | \$4,898,231 | \$4,868,828 |
| TOTAL AGENCY FUNDS | \$340,133 | \$340,133 | \$340,133 |
| Sales and Services | \$340,133 | \$340,133 | \$340,133 |
| Sales and Services Not Itemized | \$340,133 | \$340,133 | \$340,133 |
| TOTAL PUBLIC FUNDS | \$5,271,504 | \$5,238,364 | \$5,208,961 |

| Office Administration | | Continuation Budget | | |
|--|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.</i> | | | | |
| TOTAL STATE FUNDS | | \$8,452,027 | \$8,452,027 | \$8,452,027 |
| State General Funds | | \$8,452,027 | \$8,452,027 | \$8,452,027 |
| TOTAL AGENCY FUNDS | | \$127,578 | \$127,578 | \$127,578 |
| Sales and Services | | \$127,578 | \$127,578 | \$127,578 |
| Sales and Services Not Itemized | | \$127,578 | \$127,578 | \$127,578 |
| TOTAL PUBLIC FUNDS | | \$8,579,605 | \$8,579,605 | \$8,579,605 |
| 339.1 <i>Defer the FY09 cost of living adjustment.</i> | | | | |
| State General Funds | | (\$88,686) | (\$88,686) | (\$88,686) |
| 339.2 <i>Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.</i> | | | | |
| State General Funds | | (\$207,376) | (\$207,376) | (\$207,376) |
| 339.3 <i>Reduce funds and positions from IT support that will eliminate all business application development and IT technical support, reduce the use of temporary help, realize efficiencies from the consolidation and reorganization of administrative positions, and reduce funds for Martin Luther King, Jr. holiday contract.</i> | | | | |
| State General Funds | | | (\$252,056) | (\$663,464) |
| 339.4 <i>Reduce funds by not hiring six inspectors and one investigator.</i> | | | | |
| State General Funds | | (\$249,264) | (\$301,156) | (\$301,156) |

| 339.100 Office Administration | | Appropriation (HB 1010) | | |
|--|--|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.</i> | | | | |
| TOTAL STATE FUNDS | | \$7,906,701 | \$7,602,753 | \$7,191,345 |
| State General Funds | | \$7,906,701 | \$7,602,753 | \$7,191,345 |
| TOTAL AGENCY FUNDS | | \$127,578 | \$127,578 | \$127,578 |
| Sales and Services | | \$127,578 | \$127,578 | \$127,578 |

| HB 1010 | Agency 6% | Agency 8% | Agency 10% | |
|---------------------------------|-------------|-------------|-------------|--|
| Sales and Services Not Itemized | \$127,578 | \$127,578 | \$127,578 | |
| TOTAL PUBLIC FUNDS | \$8,034,279 | \$7,730,331 | \$7,318,923 | |

| Professional Licensing Boards | Continuation Budget | | |
|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.</i> | | | |
| TOTAL STATE FUNDS | \$8,755,732 | \$8,755,732 | \$8,755,732 |
| State General Funds | \$8,755,732 | \$8,755,732 | \$8,755,732 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services Not Itemized | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$8,905,732 | \$8,905,732 | \$8,905,732 |

| | | | | |
|---------------------|---|-------------|-------------|-------------|
| 340.1 | Defer the FY09 cost of living adjustment. | | | |
| State General Funds | | (\$74,535) | (\$74,535) | (\$74,535) |
| 340.2 | Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | |
| State General Funds | | (\$174,289) | (\$174,289) | (\$174,289) |
| 340.3 | Reduce funds through the termination of a temporary employee, staff reorganization, a reduction in the number of Information and Referral Specialists in the Call Center, and elimination of staffing of Administrative Clerks in the intake section. | | | |
| State General Funds | | (\$952,359) | (\$952,359) | (\$952,359) |

| 340.100 Professional Licensing Boards | Appropriation (HB 1010) | | |
|--|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.</i> | | | |
| TOTAL STATE FUNDS | \$7,554,549 | \$7,554,549 | \$7,554,549 |
| State General Funds | \$7,554,549 | \$7,554,549 | \$7,554,549 |
| TOTAL AGENCY FUNDS | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services | \$150,000 | \$150,000 | \$150,000 |
| Sales and Services Not Itemized | \$150,000 | \$150,000 | \$150,000 |
| TOTAL PUBLIC FUNDS | \$7,704,549 | \$7,704,549 | \$7,704,549 |

| Securities | Continuation Budget | | |
|--|---------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide for registration, compliance and enforcement of the provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.</i> | | | |
| TOTAL STATE FUNDS | \$1,862,983 | \$1,862,983 | \$1,862,983 |
| State General Funds | \$1,862,983 | \$1,862,983 | \$1,862,983 |
| TOTAL AGENCY FUNDS | \$50,000 | \$50,000 | \$50,000 |
| Rebates, Refunds, and Reimbursements | \$50,000 | \$50,000 | \$50,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$50,000 | \$50,000 | \$50,000 |
| TOTAL PUBLIC FUNDS | \$1,912,983 | \$1,912,983 | \$1,912,983 |

| | | | | |
|---------------------|--|------------|-------------|-------------|
| 341.1 | Defer the FY09 cost of living adjustment. | | | |
| State General Funds | | (\$22,507) | (\$22,507) | (\$22,507) |
| 341.2 | Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. | | | |
| State General Funds | | (\$52,628) | (\$52,628) | (\$52,628) |
| 341.3 | Reduce funds by not filling three vacant positions. | | | |
| State General Funds | | (\$63,106) | (\$155,800) | (\$205,463) |

| 341.100 Securities | Appropriation (HB 1010) | | |
|--|-------------------------|-------------|-------------|
| <i>The purpose of this appropriation is to provide for registration, compliance and enforcement of the provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.</i> | | | |
| TOTAL STATE FUNDS | \$1,724,742 | \$1,632,048 | \$1,582,385 |
| State General Funds | \$1,724,742 | \$1,632,048 | \$1,582,385 |
| TOTAL AGENCY FUNDS | \$50,000 | \$50,000 | \$50,000 |
| Rebates, Refunds, and Reimbursements | \$50,000 | \$50,000 | \$50,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | \$50,000 | \$50,000 | \$50,000 |
| TOTAL PUBLIC FUNDS | \$1,774,742 | \$1,682,048 | \$1,632,385 |

| State Ethics Commission | Continuation Budget |
|---|---------------------|
| <i>The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.</i> | |

| HB 1010 | Agency 6% | Agency 8% | Agency 10% | |
|--|-------------|-------------|-------------|--|
| TOTAL STATE FUNDS | \$1,782,791 | \$1,782,791 | \$1,782,791 | |
| State General Funds | \$1,782,791 | \$1,782,791 | \$1,782,791 | |
| TOTAL PUBLIC FUNDS | \$1,782,791 | \$1,782,791 | \$1,782,791 | |
| 343.1 <i>Defer the FY09 cost of living adjustment.</i> | | | | |
| State General Funds | (\$17,719) | (\$17,719) | (\$17,719) | |
| 343.2 <i>Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.</i> | | | | |
| State General Funds | (\$44,981) | (\$44,981) | (\$44,981) | |
| 343.3 <i>Reduce funds from operations.</i> | | | | |
| State General Funds | (\$103,205) | (\$137,607) | (\$172,009) | |
| 343.4 <i>Increase funds for renewal of software licenses for the electronic reporting system.</i> | | | | |
| State General Funds | \$105,000 | \$105,000 | \$105,000 | |

| 343.100 State Ethics Commission | | Appropriation (HB 1010) | |
|---|-------------|-------------------------|-------------|
| <i>The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.</i> | | | |
| TOTAL STATE FUNDS | \$1,721,886 | \$1,687,484 | \$1,653,082 |
| State General Funds | \$1,721,886 | \$1,687,484 | \$1,653,082 |
| TOTAL PUBLIC FUNDS | \$1,721,886 | \$1,687,484 | \$1,653,082 |

Commission on the Holocaust, Georgia

Continuation Budget

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

| | | | | |
|---------------------|-----------|-----------|-----------|--|
| TOTAL STATE FUNDS | \$364,819 | \$364,819 | \$364,819 | |
| State General Funds | \$364,819 | \$364,819 | \$364,819 | |
| TOTAL PUBLIC FUNDS | \$364,819 | \$364,819 | \$364,819 | |

| | | | | |
|---|------------|------------|------------|--|
| 344.1 <i>Defer the FY09 cost of living adjustment.</i> | | | | |
| State General Funds | (\$3,173) | (\$3,173) | (\$3,173) | |
| 344.2 <i>Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.</i> | | | | |
| State General Funds | (\$7,105) | (\$7,105) | (\$7,105) | |
| 344.3 <i>Reduce funds from the Anne Frank in the World Exhibit by closing to the public two days a week and cut down on the number of training sessions, exhibits, and community programs. (Agency 6%: Cut down on the number of training sessions, exhibits, and community programs from 25 to 20)(Agency 8%: Cut down on the number of training sessions, exhibits, and community programs from 25 to 15)(Agency 10%: Cut down on the number of training sessions, exhibits, and community programs from 25 to 10)</i> | | | | |
| State General Funds | (\$21,272) | (\$28,363) | (\$35,454) | |

| 344.100 Commission on the Holocaust, Georgia | | Appropriation (HB 1010) | | |
|---|-----------|-------------------------|-----------|--|
| <i>The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.</i> | | | | |
| TOTAL STATE FUNDS | \$333,269 | \$326,178 | \$319,087 | |
| State General Funds | \$333,269 | \$326,178 | \$319,087 | |
| TOTAL PUBLIC FUNDS | \$333,269 | \$326,178 | \$319,087 | |

Real Estate Commission

Continuation Budget

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

| | | | | |
|---------------------|-------------|-------------|-------------|--|
| TOTAL STATE FUNDS | \$3,671,540 | \$3,671,540 | \$3,671,540 | |
| State General Funds | \$3,671,540 | \$3,671,540 | \$3,671,540 | |
| TOTAL PUBLIC FUNDS | \$3,671,540 | \$3,671,540 | \$3,671,540 | |

| | | | | |
|--|------------|------------|------------|--|
| 345.1 <i>Defer the FY09 cost of living adjustment.</i> | | | | |
| State General Funds | (\$29,332) | (\$29,332) | (\$29,332) | |
| 345.2 <i>Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.</i> | | | | |
| State General Funds | (\$68,101) | (\$68,101) | (\$68,101) | |

| | |
|---------------------|--|
| 345.3 | Reduce funds from administrative hearings by delaying a little over two months worth of hearings until next year, discontinue the use of transcriptions hearings, increase the frequency of teleconference meetings, cut investigative expenditures, defer vehicle replacements, and defer hiring of four positions. |
| State General Funds | (\$206,646)(\$275,529)(\$344,411) |
| 345.4 | Eliminate funds received in HB990 (FY09G) for State Licensing Board of Home Inspectors per HB1217 (2008 Session) that failed to pass. |
| State General Funds | (\$130,000)(\$130,000)(\$130,000) |

| | | |
|---|------------------------|-------------------------|
| 345.100 | Real Estate Commission | Appropriation (HB 1010) |
| The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and with providing administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal. | | |
| TOTAL STATE FUNDS | \$3,237,461 | \$3,168,578\$3,099,696 |
| State General Funds | \$3,237,461 | \$3,168,578\$3,099,696 |
| TOTAL PUBLIC FUNDS | \$3,237,461 | \$3,168,578\$3,099,696 |

n/a

| | |
|---|--------------------------------------|
| Section 48: Workers' Compensation, State Board of Administer the Workers' Compensation Laws | Continuation Budget |
| The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law. | |
| TOTAL STATE FUNDS | \$11,216,053\$11,216,053\$11,216,053 |
| State General Funds | \$11,216,053\$11,216,053\$11,216,053 |
| TOTAL AGENCY FUNDS | \$175,000\$175,000\$175,000 |
| Sales and Services | \$175,000\$175,000\$175,000 |
| Sales and Services Not Itemized | \$175,000\$175,000\$175,000 |
| TOTAL PUBLIC FUNDS | \$11,391,053\$11,391,053\$11,391,053 |

| | |
|---------------------|--|
| 394.1 | Defer the FY09 cost of living adjustment. |
| State General Funds | (\$77,499)(\$77,499)(\$77,499) |
| 394.2 | Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. |
| State General Funds | (\$365,696)(\$365,696)(\$365,696) |

| | | |
|---|---|--------------------------|
| 394.100 | Administer the Workers' Compensation Laws | Appropriation (HB 1010) |
| The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law. | | |
| TOTAL STATE FUNDS | \$10,772,858 | \$10,772,858\$10,772,858 |
| State General Funds | \$10,772,858 | \$10,772,858\$10,772,858 |
| TOTAL AGENCY FUNDS | \$175,000 | \$175,000\$175,000 |
| Sales and Services | \$175,000 | \$175,000\$175,000 |
| Sales and Services Not Itemized | \$175,000 | \$175,000\$175,000 |
| TOTAL PUBLIC FUNDS | \$10,947,858 | \$10,947,858\$10,947,858 |

| | |
|--|-----------------------------------|
| Board Administration | Continuation Budget |
| The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective. | |
| TOTAL STATE FUNDS | \$6,504,141\$6,504,141\$6,504,141 |
| State General Funds | \$6,504,141\$6,504,141\$6,504,141 |
| TOTAL AGENCY FUNDS | \$25,000\$25,000\$25,000 |
| Sales and Services | \$25,000\$25,000\$25,000 |
| Sales and Services Not Itemized | \$25,000\$25,000\$25,000 |
| TOTAL PUBLIC FUNDS | \$6,529,141\$6,529,141\$6,529,141 |

| | |
|---------------------|--|
| 395.1 | Defer the FY09 cost of living adjustment. |
| State General Funds | (\$24,894)(\$24,894)(\$24,894) |
| 395.2 | Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions. |
| State General Funds | (\$60,253)(\$60,253)(\$60,253) |
| 395.3 | Increase payments to the State Treasury by 10% per the Office of Planning and Budget (OPB). (Agency 6%: Increase payments by 6%)(Agency 8%: Increase payments by 8%) |
| State General Funds | \$1,031,511\$1,375,348\$1,719,185 |

| | | |
|---------|----------------------|-------------------------|
| 395.100 | Board Administration | Appropriation (HB 1010) |
|---------|----------------------|-------------------------|

The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

| | | | |
|---------------------------------|-------------|-------------|-------------|
| TOTAL STATE FUNDS | \$7,450,505 | \$7,794,342 | \$8,138,179 |
| State General Funds | \$7,450,505 | \$7,794,342 | \$8,138,179 |
| TOTAL AGENCY FUNDS | \$25,000 | \$25,000 | \$25,000 |
| Sales and Services | \$25,000 | \$25,000 | \$25,000 |
| Sales and Services Not Itemized | \$25,000 | \$25,000 | \$25,000 |
| TOTAL PUBLIC FUNDS | \$7,475,505 | \$7,819,342 | \$8,163,179 |

n/a